	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The primary response hazardous mate facilities requiring the highest risk contamination.	erials; provide a ng permits and o	consolidated er certification of ap	nvironmental insoprovals; and pr	spection and crioritize hazard	ompliance progr lous waste sites	am for all which pose
FY 2002 Or	iginal Appropri	ation					
3.00 FY	2002 Original App	oropriation: SB	1245				
General	63.98	4,848,000	2,244,000	41,700	2,945,300	0	10,079,000
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
Total	140.25	8,817,600	3,716,800	67,700	4,926,300	0	17,528,400
Appropriati	on Adjustment	s					
4.11 Rea	appropriation						
General	0.00	0	964,800	51,000	866,300	0	1,882,100
General							
Total 4.42 Neg incored unf	0.00 gative Supplement or porporated as a ne uctions are being lled; \$62,000 in C	gative supplem made for the coperating Exper	ental appropriat urrent year: \$38 nditures by reduc	ion for fiscal ye ,800 in Personi cing travel, train	ar 2002. The f nel Costs by le iing, and other	ollowing Genera aving vacant pos discretionary spo	001-17, are I Fund sitions ending; and
Total 4.42 Neg incored unf \$22 con	0.00 gative Supplement or porporated as a neuctions are being lled; \$62,000 in Co,000 in Trustee tracts.	ntal: General Fu gative supplem made for the co Operating Exper Benefit Paymer	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduc nts by delaying th	s directed by Exion for fiscal ye ,800 in Personi cing travel, train ne awarding of s	xecutive Orders ar 2002. The f nel Costs by le ing, and other some non-TME	s 2001-10 and 20 ollowing Genera aving vacant pos discretionary spo DL related water o	001-17, are I Fund sitions ending; and quality
Total 4.42 Neg incored unf \$22 con	0.00 gative Supplement or por ated as a ne uctions are being lled; \$62,000 in Co,000 in Trustee tracts.	ntal: General Fu gative supplem made for the co Operating Exper Benefit Paymer (38,800)	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduc nts by delaying th (62,000)	s directed by Exion for fiscal year, 800 in Personicing travel, train	xecutive Orders ar 2002. The f nel Costs by le ing, and other some non-TMD	s 2001-10 and 20 ollowing Genera aving vacant pos discretionary spo	001-17, are I Fund sitions ending; and quality (320,800
Total 4.42 Neg incored unf \$22 con General Total	0.00 gative Supplement or porporated as a neuctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00 0.00	ntal: General Fugative supplem made for the coperating Exper Benefit Paymer (38,800) (38,800)	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduc nts by delaying th	s directed by Exion for fiscal ye ,800 in Personicing travel, train ne awarding of s	xecutive Orders ar 2002. The f nel Costs by le ing, and other some non-TME	s 2001-10 and 20 collowing General aving vacant post discretionary sport related water of the collowing of the collowing the col	001-17, are I Fund sitions ending; and quality (320,800
Total 4.42 Neg incored unf \$22 con General Total	o.00 gative Supplemer proporated as a ne uctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00 0.00 tal Appropriation	ntal: General Fundamental: General Fundamental: General Fundamental Fundamenta	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reducts by delaying the (62,000)	s directed by Exion for fiscal year, 800 in Personicing travel, train the awarding of s	ecutive Orders ar 2002. The finel Costs by leuring, and other some non-TME (220,000)	s 2001-10 and 20 collowing Genera aving vacant post discretionary sport related water of 0 0	001-17, are I Fund sitions ending; and quality (320,800
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General	o.00 gative Supplement or prorated as a new suctions are being lled; \$62,000 in Co.000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98	ntal: General Fugative supplem made for the control of the control	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the by delaying the (62,000) (62,000)	s directed by Exion for fiscal yes, 800 in Persons cing travel, train the awarding of some	xecutive Orders ar 2002. The finel Costs by leing, and other some non-TME (220,000) (220,000)	s 2001-10 and 20 ollowing Genera aving vacant post discretionary spot of the control of the cont	001-17, are I Fund sitions ending; and quality (320,800 (320,800)
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated	gative Supplement or proporated as a new cuctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00	ntal: General Fugative supplem made for the control perating Exper Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the by delaying the (62,000) (62,000) 3,146,800 150,900	s directed by Exion for fiscal year, 800 in Persona cing travel, train ne awarding of some management of the second secon	xecutive Orders ar 2002. The finel Costs by leading, and other some non-TME (220,000) (220,000) 3,591,600 330,200	s 2001-10 and 20 ollowing Genera aving vacant post discretionary spot DL related water of 0 0	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal	gative Supplement or proporated as a new cuctions are being liled; \$62,000 in Co.0,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55	ntal: General Fugative supplem made for the coperating Exper Benefit Paymer (38,800) (38,800) 4,809,200 813,200 2,853,200	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct this by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300	s directed by Exion for fiscal year, 800 in Person cing travel, train ne awarding of some awarding some	(220,000) (220,000) (3,591,600 330,200 1,600,200	s 2001-10 and 20 collowing General aving vacant post discretionary spot collection of the collection o	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated	gative Supplement or proporated as a new cuctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00	ntal: General Fugative supplem made for the control of the control	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the by delaying the (62,000) (62,000) 3,146,800 150,900	s directed by Exion for fiscal year, 800 in Persona cing travel, train ne awarding of some management of the second secon	xecutive Orders ar 2002. The finel Costs by leading, and other some non-TME (220,000) (220,000) 3,591,600 330,200	s 2001-10 and 20 ollowing Genera aving vacant post discretionary spot DL related water of 0 0	I Fund sitions ending; and
4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total	o.00 gative Supplement or porated as a new suctions are being liled; \$62,000 in Co.000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72	ntal: General Fungative supplem made for the confidence of the con	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reducts by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600	s directed by Exion for fiscal year, 800 in Personal cing travel, train the awarding of some awarding s	(220,000) 3,591,600 30,200 1,600,200 50,600	s 2001-10 and 20 collowing General aving vacant post discretionary sport related water of the collowing of the collowing terms of the col	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure	0.00 gative Supplement or prorated as a new suctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25	ntal: General Fugative supplem made for the concentrating Exper Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct this by delaying the (62,000) (62,000) 3,146,800	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600	s 2001-10 and 20 ollowing General aving vacant post discretionary spot DL related water of the control of the c	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure	gative Supplement or proporated as a new suctions are being liled; \$62,000 in Co.0,000 in Trustee tracts.	ntal: General Fugative supplem made for the concentrating Exper Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct this by delaying the (62,000) (62,000) 3,146,800	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600	s 2001-10 and 20 ollowing General aving vacant post discretionary spot DL related water of the control of the c	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Train	gative Supplement or proported as a new suctions are being lled; \$62,000 in Co,000 in Trustee tracts. 0.00	ntal: General Fugative supplem made for the control perating Expersupplem (38,800) (nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the hold backs and the hold by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600 4,619,600 one position to the hold backs, as ental appropriate to the hold b	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600	s 2001-10 and 20 ollowing General aving vacant post discretionary spot DL related water of the control of the c	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Tra General Total	o.00 gative Supplemer proporated as a necutions are being lled; \$62,000 in Co.0,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25 e Adjustments nsfer Between Proportion of the control	ntal: General Fugative supplem made for the concentrating Experse Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800 rograms: Move (46,800) (46,800)	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the hold backs and the hold backs are the hold by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600 4,619,600 one position to to (20,000)	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600	s 2001-10 and 20 ollowing General aving vacant post discretionary spot DL related water of the control of the c	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700 gram. (66,800
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Trai General Total	0.00 gative Supplement or proporated as a new suctions are being lled; \$62,000 in Co.,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25 e Adjustments nsfer Between Proportion (1.00) (1.00)	ntal: General Fugative supplem made for the concentrating Experse Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800 rograms: Move (46,800) (46,800)	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the hold backs and the hold backs are the hold by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600 4,619,600 one position to to (20,000)	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600	s 2001-10 and 20 ollowing General aving vacant post discretionary spot DL related water of the control of the c	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700 gram. (66,800 (66,800
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Tra General Total FY 2002 Es	0.00 gative Supplement proporated as a new puctions are being lled; \$62,000 in Co.0,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25 e Adjustments nsfer Between Properties (1.00) (1.00) timated Expendence (2.98)	ntal: General Fugative supplem made for the concentration of the concent	nd holdbacks, an ental appropriate current year: \$38 additures by reduct this by delaying the (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600 4,619,600 one position to to (20,000) (20,000)	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding s	(ecutive Orders ar 2002. The finel Costs by leading, and other some non-TME (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600) (agement and R 0 0	s 2001-10 and 20 collowing General aving vacant post discretionary sport of the collowing General aving vacant post discretionary sport of the collowing General aving vacant post discretionary sport of the collowing General aving General av	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700 gram. (66,800 (11,573,500
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Tra General Total FY 2002 Es General	0.00 gative Supplement proporated as a new puctions are being lled; \$62,000 in Co.0,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25 e Adjustments nsfer Between Properties (1.00) (1.00) timated Expendence (2.98)	ntal: General Fugative supplem made for the comperating Exper Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800 rograms: Move (46,800) (46,800) ditures 4,762,400	nd holdbacks, an ental appropriate current year: \$38 additures by reduct this by delaying the (62,000) (62,000) (62,000) 3,146,800 150,900 1,246,300 75,600 4,619,600 one position to the (20,000) (20,000) 3,126,800	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of some awarding some awarding of some awarding of some awarding of some awarding some awarding of some awar	(ecutive Orders ar 2002. The finel Costs by leading, and other some non-TME (220,000) (220,000) (220,000) (3,591,600	s 2001-10 and 20 collowing General aving vacant post discretionary sport of the collowing General aving vacant post discretionary sport of the collowing General aving vacant post discretionary sport of the collowing General aving General av	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700 gram. (66,800
Total 4.42 Neg incored unf \$22 con General Total FY 2002 To General Dedicated Federal Other Total Expenditure 6.51 Tra General Total FY 2002 Es General Dedicated Total	0.00 gative Supplement proporated as a new puctions are being lled; \$62,000 in Co.,000 in Trustee tracts. 0.00 0.00 tal Appropriation 63.98 12.00 59.55 4.72 140.25 e Adjustments e Adjustments e (1.00) (1.00) timated Expendence 62.98 12.00	ntal: General Fugative supplem made for the comperating Exper Benefit Paymer (38,800) (38,800) (38,800) 4,809,200 813,200 2,853,200 303,200 8,778,800 rograms: Move (46,800) (46,800) ditures 4,762,400 813,200	nd holdbacks, as ental appropriat urrent year: \$38 nditures by reduct the by delaying the (62,000) (62,000) 3,146,800	s directed by Exicon for fiscal year, 800 in Personal cing travel, trainine awarding of society of the awarding of society of society of the awarding of society of the awarding of society of society of the awarding of society	(220,000) (220,000) (220,000) (220,000) (3,591,600 330,200 1,600,200 50,600 5,572,600 agement and R	s 2001-10 and 20 collowing General aving vacant post discretionary sport related water of the collowing General aving vacant post discretionary sport of the collowing General aving vacant post of the collowing General aving Ge	001-17, are I Fund sitions ending; and quality (320,800 (320,800 11,640,300 1,298,300 5,719,700 431,400 19,089,700 gram. (66,800 11,573,500 1,298,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
allow	s agencies to r	econcile FY 20	e supplemental a 02 temporary rec eductions are con	luctions with pe	ermanent reduc		
General	0.00	38,800	62,000	0	220,000	0	320,800
Total	0.00	38,800	62,000	0	220,000	0	320,800
8.41 Remo	oval of One-Tim	ne Expenditures	•				
General	0.00	0	(984,800)	(02.700)	(966 300)	0	(4.042.900
Dedicated	0.00	0	(984,800)	(92,700)	(866,300) 0	0	(1,943,800
Federal	0.00	0	0	(4,000) (20,000)	0	0	(4,000 (20,000
Other	0.00	0	0	(2,000)	0	0	(2,000
Total	0.00		(984,800)	(118,700)	(866,300)	<u>0</u>	(1,969,800
requir water	rements. The r pollution contr	eductions are p	er program chang partly offset with a one-year replace	additional feder	al and water po	ollution control fu	unds. The
	in FY 2004.						
General	0.00	(42,700)	(130,000)	0	(587,000)	0	(759,700
Dedicated	0.00	0	0	0	100,000	0	100,000
Federal	0.00	42,700	32,300	0	0	0	75,000
Total	0.00	0	(97,700)	0	(487,000)	0	(584,700
Y 2003 Base	!						
Y 2003 Base General	62.98	4,758,500	2,074,000	0	2,358,300	0	9,190,800
		4,758,500 813,200	2,074,000 150,900	0	2,358,300 430,200	0	9,190,800 1,394,300
General	62.98						
General Dedicated	62.98 12.00	813,200	150,900	0	430,200	0	1,394,300 5,774,700
General Dedicated Federal	62.98 12.00 59.55	813,200 2,895,900	150,900 1,278,600	0 0	430,200 1,600,200	0 0	1,394,300
General Dedicated Federal Other Total	62.98 12.00 59.55 4.72 139.25	813,200 2,895,900 303,200	150,900 1,278,600 75,600	0 0 0	430,200 1,600,200 50,600	0 0 0	1,394,300 5,774,700 429,400
General Dedicated Federal Other Total Program Mai 10.11 Chan	62.98 12.00 59.55 4.72 139.25	813,200 2,895,900 303,200 8,770,800 osts: Changes	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0	430,200 1,600,200 50,600 4,439,300	0 0 0 0	1,394,300 5,774,700 429,400 16,789,200
General Dedicated Federal Other Total rogram Mai 10.11 Chan	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit C	813,200 2,895,900 303,200 8,770,800 osts: Changes	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0	430,200 1,600,200 50,600 4,439,300	0 0 0 0	1,394,300 5,774,700 429,400 16,789,200 and reduced
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit C	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0	1,394,300 5,774,700 429,400 16,789,200
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs General	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit Confor unemployn 0.00	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0 eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs General Dedicated	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit Conforunemployn 0.00 0.00	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500	150,900 1,278,600 75,600 3,579,100 in benefit costs r	eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs General Dedicated Federal	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit Conforunemployn 0.00 0.00 0.00	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200	150,900 1,278,600 75,600 3,579,100 in benefit costs r	eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200 1,300
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs General Dedicated Federal Other Total	62.98 12.00 59.55 4.72 139.25 Intenance Ige in Benefit Confor unemployn 0.00 0.00 0.00 0.00 0.00	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200 1,300 37,600	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0 eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200 1,300
General Dedicated Federal Other Total rogram Mai 10.11 Chan costs General Dedicated Federal Other Total	62.98 12.00 59.55 4.72 139.25 Intenance Ige in Benefit Confor unemployn 0.00 0.00 0.00 0.00 0.00	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200 1,300 37,600	150,900 1,278,600 75,600 3,579,100 in benefit costs r	0 0 0 0 eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h	0 0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200
General Dedicated Federal Other Total Program Mai 10.11 Chan costs General Dedicated Federal Other Total 10.21 Gene	62.98 12.00 59.55 4.72 139.25 Intenance Intenance Inten	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200 1,300 37,600 de Governor recommenders	150,900 1,278,600 75,600 3,579,100 in benefit costs r 0 0 0 0 commends no incommends no incommends	eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h 0 0 0 0 0 on.	0 0 0 0 ealth insurance 0 0 0	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200 1,300 37,600
General Dedicated Federal Other Total Program Mai 10.11 Chan costs General Dedicated Federal Other Total 10.21 Gene General	62.98 12.00 59.55 4.72 139.25 Intenance age in Benefit Confort unemployed 0.00 0.00 0.00 0.00 0.00 0.00 eral Inflation: The	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200 1,300 37,600 ne Governor reco	150,900 1,278,600 75,600 3,579,100 in benefit costs r 0 0 0 0 commends no inco	eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h 0 0 0 0 0 on.	0 0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200 1,300 37,600
Dedicated Federal Other Total Program Mai 10.11 Chan costs General Dedicated Federal Other Total 10.21 Gene General Dedicated	62.98 12.00 59.55 4.72 139.25 Intenance 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0	813,200 2,895,900 303,200 8,770,800 osts: Changes nent insurance 20,600 3,500 12,200 1,300 37,600 de Governor rec	150,900 1,278,600 75,600 3,579,100 in benefit costs r 0 0 0 0 commends no inc 0 0	eflect the incre	430,200 1,600,200 50,600 4,439,300 ased cost for h 0 0 0 0 0 on.	0 0 0 0 0 ealth insurance	1,394,300 5,774,700 429,400 16,789,200 and reduced 20,600 3,500 12,200 1,300 37,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replace	ement Items:	This decision	unit includes con	nputer equipm	ent (\$28,000).		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	20,000	0	0	20,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	28,000	0	0	28,000
	In Employee e from salary		n: The Governo	r recommends	state employee	compensation	increases to
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	and Tempora e from salary	-	nor recommends	compensation	n increases for g	roup and tempo	rary positions
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
has insu continue	ufficient spac e meeting the ected to be \$	e for the numb e needs of Sou	: General Fund r er of employees theastern Idaho than current cos	and size of the clients, it is ne	e public meeting cessary to find a	s held there. In larger facility.	order to Lease costs
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,500	0	0	0	7,500
Federal	0.00	0	27,000	0	0	0	27,000
Total	0.00	0	34,500	0	0	0	34,500
cash in	the water pol		ol Fund: The Gov und as a way of s 2004.				
General	0.00	0	(641,700)	0	(2,358,300)	0	(3,000,000)
Dedicated	0.00	0	641,700	0	2,358,300	0	3,000,000
Total	0.00	0	0	0	0	<u>0</u>	0
FY 2003 Total M	Maintenance	e					
General	62.98	4,779,100	1,432,300	0	0	0	6,211,400
Dedicated	12.00	816,700	800,100	6,000	2,788,500	0	4,411,300
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Other	4.72	304,500	75,600	2,000	50,600	0	432,700
Total	139.25	8,808,400	3,613,600	28,000	4,439,300	0	16,889,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec			
FY 2003 Total (Y 2003 Total Governor's Recommendation									
General	62.98	4,779,100	1,432,300	0	0	0	6,211,400			
Dedicated	12.00	816,700	800,100	6,000	2,788,500	0	4,411,300			
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900			
Other	4.72	304,500	75,600	2,000	50,600	0	432,700			
Total	139.25	8,808,400	3,613,600	28,000	4,439,300	0	16,889,300			